

Departmental Budget Status
Dept 9172 - County Service Area No 32
Period Ending 2022-03-31

Account	Program	Adopted Appropriations	Adjusted Appropriations	Year-To-Date		Remaining Appropriations	% Used			
				Expenditures	Encumbrances					
FISCAL YEAR 2022										
7010	Agricultural	0.00	44,576.00	19,282.53	0.00	25,293.47	43%			
7070	Household Expense	0.00	22,939.00	18,981.60	0.00	3,957.40	83%			
7101	General Liability Insurance	0.00	1,565.00	938.29	0.00	626.71	60%			
7205	Maintenance-Equipment	0.00	8,700.00	7,365.35	0.00	1,334.65	85%			
7220	Maintenance-Buildings & Ground	0.00	7,025.00	1,813.41	0.00	5,211.59	26%			
7250	Memberships	0.00	400.00	150.00	0.00	250.00	38%			
7268	Postage	0.00	1,000.00	728.40	0.00	271.60	73%			
7287	PeopleSoft Financials Chg	0.00	4,957.00	2,722.28	0.00	2,234.72	55%			
7295	Professional & Specialized Ser	0.00	139,197.00	115,194.26	0.00	24,002.74	83%			
7296	Data Processing Services	0.00	200.00	203.52	0.00	(3.52)	102%			
7430	Utilities	0.00	18,153.00	14,170.68	0.00	3,982.32	78%			
7000	Services And Supplies	0.00	248,712.00	181,550.32	0.00	67,161.68	73%			
8400	Infrastructure									
			91293	Fresno Co Westside Grndwtr Prj	0.00	7,395,511.00	1,660,072.80	0.00	5,735,438.20	22%
8400	Infrastructure									
			91317	Fresno Westside Pipe Distribut	0.00	2,423,318.00	2,097,750.23	0.00	325,567.77	87%
8000	Capital Assets	0.00	9,818,829.00	3,757,823.03	0.00	6,061,005.97	38%			
2022 Total		0.00	10,067,541.00	3,939,373.35	0.00	6,128,167.65	39%			